

## **East Greenwich School Committee**

### **Minutes of the Budget Workshop for Tuesday, January 31, 2012**

**Archie Cole Middle School Library**

**100 Cedar Avenue**

**East Greenwich, RI 02818**

#### **7:00p.m. Budget Workshop**

##### **I. Call to order**

The budget workshop of the East Greenwich School Committee was called to order in the library of the Archie Cole Middle School at 7:00 p.m. by Chair Dr. Deidre Gifford. Those in attendance were: Mr. Robert Durant, Vice-Chair; Mrs. Mary Ellen Winters; Mr. David Green, and Mr. Jack Sommer (arrived at 7:02p.m.). Mr. Paul Martin and Mrs. Susan Records were absent. Also in attendance were Dr. Victor Mercurio, Superintendent; Mrs. Paula Dillon, Assistant Superintendent; Mrs. Maryanne Crawford, Director of Administration; Mrs. Alexis Meyers, Principal of Cole; Mr. Vin Varrecchione, Asst Principal of Cole; Mr. Michael Podraza, Principal of EGHS; Mr. Chris Cobain, Athletic Director, and Mr. Ed Pieroni, Finance Committee member.

##### **II. Action Item**

###### **1. Resignation- Stephen Joss, EGHS .5 FTE Behavior Specialist**

On a motion by Mrs. Winters, which was seconded by Mr. Durant, the

**Committee voted 5-0 to accept the resignation.**

### **III. Budget Workshop: Secondary, Administration, and Athletics**

**Mr. Podraza gave a detailed overview of the changes in the 2013 budget. Several lines saw increases or decreases due to UCOA line item changes (i.e., Copying, General Supplies/Materials, Medical supplies). Certain line items are new to the budget this year (i.e., Virtual Classrooms, Web-based Instructional Programs).**

**The technology line was discussed in detail noting rooms 111 and 113 have outdated equipment (from 2002 and 2004 respectively) and the carts are six years old. In his overview of technology needs, Mr. Podraza said some budgetary requests may be duplicated as they may appear in the district technology budget that will be presented on February 2, 2012. The dollars listed to refresh technology school wide is approximately \$66,200.00, but may be adjusted higher or lower based on the district technology budget. Dr. Gifford would like a detailed technology budget for the February 2, 2012 meeting that outlines school wide needs, department needs, and the purchases to be made using the \$660,000 (plus) that was earmarked for the high school library. Dr. Mercurio noted there may be extra money if the high school library bid comes in lower than expected. Mr. Podraza has also budgeted for an additional Algebra I teacher.**

**Mr. Cobain gave the Committee an overview of the athletic budget noting his proposed budget is a 4% increase. Athletic participation has been excellent with approximately 575 students participating in one or more sports. Mr. Cobain explained the increased costs for ice and pool time. Costs for replacing safety equipment (helmets, pads)**

and uniforms were discussed. Some safety items are ten years or older. A safety refurbishment program needs to be initiated. Gate receipts are not listed in the budget. A typical gate receipt on a Friday night may total \$500.00. The fees for the officials and police are deducted from the gate receipt which usually equates to “breaking even” for the event. The Committee discussed turf rental. The Fields’ Committee will be contacted by Mrs. Winters and Mr. Cobain to set up a meeting to discuss turf rental. Mr. Cobain discussed turf and the drainage issues. He noted the crew is getting better at cleaning and adding the rubber. However it is starting to show wear and tear. When asked about the ten year warranty on the turf, Mr. Cobain said the district will probably not get more than 10 years (depending on wear/tear) use. Mr. Sommer discussed the need for a reserve fund for the turf field.

Mrs. Meyer discussed enrollment at Cole noting nine new students started school in January. Lines such as testing materials, staff development, art, ELA and Math textbooks (Everyday Math), GEMS Net (for grade 6), tech ed, and library were increased. \$4,600 was added for textbooks including Everyday Math consumables. \$2,600 was added for My Skills Tutor and virtual classrooms. The addition of grade 6 necessitates adding \$2,055 to the budget. The librarian would like to purchase additional supplies/reference books and join professional organizations with the increased library budget. At this time, technology was not needed in this budget. Mrs. Meyers has concerns about maintenance for technology at Cole. She discussed the CAD printer that was purchased by EGEF and the future

**maintenance that will be needed. Mrs. Meyers noted there are challenges and opportunities presented with the UCOA #'s. However the lines are stabilizing and will allow for better analysis in the future. Mrs. Meyers stated she may need an additional teacher assistant in the future.**

**Mrs. Crawford gave an overview of the Administration budget. Transportation is now being budgeted by each individual school. Mrs. Crawford discussed the increased workload in the fiscal office and explained the need for an additional staff member. The increased workload is attributed to UCOA management/compliance with RIDE, increased state reporting, IRS compliance, human resource/payroll assistance and backup for the bookkeeper who handles payroll. The full time cost for this position is approximately \$40,000 (salary & benefits). for 2013).**

**The course reimbursement line was increased from \$25,000 to \$35,000 to align with the teachers' contract. Non-public textbooks and transportation are also included in the budget. Mr. Sommer asked for the non-public enrollment figures. Fifty percent of the mentoring program (including staff and supplies) is also included in the administration budget. Mrs. Dillon's salary is not included in this budget, but is included in the special education budget. Dr. Gifford discussed the gate receipts and asked why the district does not budget expense and revenue for gate receipts.**

#### **IV. Adjournment**

**On a motion by Mr. Durant, which was seconded by Mr. Sommer, the Committee voted 5-0 to adjourn at 8:38 p.m.**

**CHRISTINE DIMEGLIO**  
**SECRETARY**